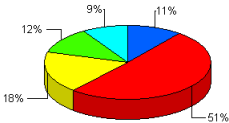


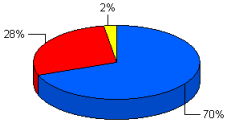
General Information				Financial Information				Summary of Operating Expenses			
Urbanized Area (UZA) Statistics - 2000 Census				Fare Revenues Earned				Salary, Wages and Benefits			
Galveston, TX				Sources of Operating Funds Expended				Materials and Supplies			
Square Miles	12	Service Consumption		Fare Revenues	( 9%)	\$268,342	Purchased Transportation				
Population	54,770	Annual Passenger Miles	1,881,085 Q	Local Funds	( 18%)	538,949	Other Operating Expenses				
Population Ranking out of 465 UZAs	425	Annual Unlinked Trips	875,958 Q	State Funds	( 12%)	350,000	Total Operating Expenses				
Other UZAs Served		Average Weekday Unlinked Trips	2,772	Federal Assistance	( 51%)	1,521,738					
		Average Saturday Unlinked Trips	2,157	Other Funds	( 11%)	319,900	Reconciling Cash Expenditures				
		Average Sunday Unlinked Trips	787	Total Operating Funds Expended		\$2,998,929 Q					
Service Area Statistics		Service Supplied		Sources of Capital Funds Expended							
Square Miles	12	Annual Vehicle Revenue Miles	602,375 Q	Local funds	( 28%)	\$720,498					
Population	54,770	Annual Vehicle Revenue Hours	59,237	State Funds	( 2%)	61,956					
		Vehicles Operated in Maximum Service	27	Federal Assistance	( 70%)	1,785,133					
		Vehicles Available for Maximum Service	18	Other Funds	( 0%)	0					
		Base Period Requirement	13	Total Capital Funds Expended		\$2,567,587 Q					

Vehicles Operated in Maximum Service and Uses of Capital Funds							
	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	18	0	\$1,607,042	\$0	\$215,679	\$0	\$1,822,721
Demand Response	5	0	\$61,956	\$0	\$0	\$20,531	\$82,487
Light Rail	4	0	\$0	\$373,300	\$0	\$179,135	\$552,435
Total	27	0	\$1,668,998	\$373,300	\$215,679	\$199,666	\$2,457,643 Q

Sources of Operating Funds Expended

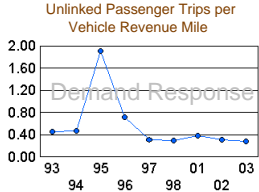
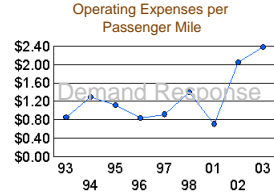
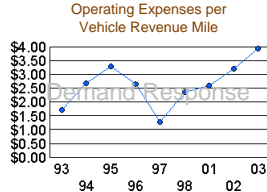
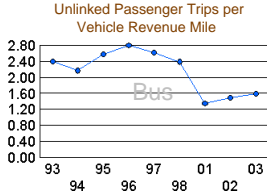
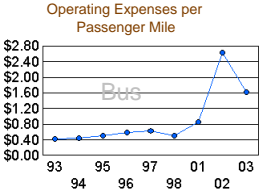
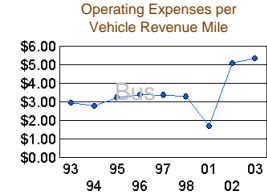


Sources of Capital Funds Expended



	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$2,680,313	\$220,618	\$1,822,721	1,657,704 Q	500,249	794,795	47,272	0.0	10	5.1	18	1.10	-44%
Demand Response	\$369,187	\$10,762	\$82,487	155,506 Q	93,874 Q	26,828 Q	10,539	N/A	4	4.0	5	N/A	-20%
Light Rail	\$96,840	\$36,962	\$552,435	67,875 Q	8,252 Q	54,335 Q	1,426	11.8	4	15.0	4	1.00	0%

Performance Measures				Service Efficiency				Cost Effectiveness				Service Effectiveness			
				Operating Expense per Vehicle Revenue Mile		Operating Expense per Vehicle Revenue Hour		Operating Expense per Passenger Mile		Operating Expense per Unlinked Passenger Trip		Unlinked Passenger Trips per Vehicle Revenue Mile		Unlinked Passenger Trips per Vehicle Revenue Hour	
Bus				\$5.36		\$56.70		\$1.62 Q		\$3.37		1.59		16.81	
Demand Response				\$3.93 Q		\$35.03		\$2.37 Q		\$13.76 Q		0.29 Q		2.55 Q	
Light Rail				\$11.74 Q		\$67.91		\$1.43 Q		\$1.78 Q		6.58 Q		38.10 Q	



1 Excludes data for purchased transportation reported separately